

2011 Budget Reductions Summary

Agency	Amount	Summary
Adjutant General	\$339,000 (8%)	Reduce current expenses, part-time salaries, maintenance Utility savings
Administrative Services	\$2,850,436 (4%)	Surplus funds in retiree health care and utility expenses Matching retiree prescription drug plan with active employees Reduce in-state travel, contracts, reduce maintenance, reduce equipment and supplies
Agriculture	\$263,000 (8%)	Transfer positions to other funds Reduce overtime Raise price of Weekly Market Bulletin to cover costs. Increase pet shop licensing fees to cover the costs of inspection Integrate administration of Board of Veterinary Medicine into the Department
Boards and Commissions, Smaller Agencies <ul style="list-style-type: none"> • Tax and Land Appeals • Joint Board • Human Rights • Christa McAuliffe Planetarium • Real Estate • PELRB • Accountancy • Executive Council • Real Estate Appraiser • Manufactured Housing 	\$242,637	Reductions in various class lines
Corrections	\$1,711,628 (2%)	Limit Strafford County

2011 Budget Reductions Summary

		<p>Contract to current census of 25 inmates</p> <p>Savings from prescription drug management; new policy on in-state travel; restructured inmate pay; utility efficiencies</p> <p>Reduce training and current expenses, defer maintenance</p>
Cultural Resources	\$275,311 (8 %)	<p>Transfer 1 position to federal funds</p> <p>Hold vacant positions exempted from hiring freeze</p>
Education	\$9,923,000 (16%)	<p>Savings from 2010 personnel reductions</p> <p>Reduce in-state travel, organizational dues, employee training, current expenses, provider training, transcription services, subscriptions, maintenance</p> <p>Reduce Catastrophic Aid (\$7.8m), Tuition and Transportation Aid (\$602k), Dropout Prevention (\$139k), Statewide Special Education (\$23k), local education improvement (\$39k), career tech student organizations (\$9k), court-ordered placements (\$119k) state testing (\$239k), school nutrition (\$16k), Adult Education (\$102k)</p> <p>Eliminate funding for Parents as Teachers (\$65k)</p>
Environmental Services	\$1,847,000 (8%)	<p>Savings in State Aid wastewater grants</p> <p>Reduce funding for in-stream flow studies and site monitoring</p> <p>Reduce funding for regional planning commissions</p> <p>Move May and June 2011 state aid payments to July 1,</p>

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		2012
Executive Office	\$250,722 (6%)	<p>Governor's Office: Savings from not giving Jan. 2009 5.5% state employee pay raise, other salary and benefits</p> <p>Commission on Disability: Leave Executive Director position vacant through October 2010</p> <p>Office of Energy and Planning: savings from not granting 5.5 percent state employee pay raise to non-classified employees; eliminate funding for the Connecticut Rivers Council, small reduction to Community Action Programs</p> <p>Savings in benefits, federal census</p>
Health and Human Services	\$22,977,000 (3%)	See attached
HHS Attached Boards	\$153,766 (3%)	Reductions in part-time help, current expense, consultants
Information Technology	\$2,175,000 (8 %)	<p>Savings from 2010 personnel reductions</p> <p>Reduce equipment, leases, maintenance, training, software</p>
Judicial Branch	\$4,000,000 (6%)	Judicial Branch
Justice	\$786,634 (8%)	<p>Personnel savings</p> <p>Revenue from drug settlements</p>
Labor	\$108,000 (8%)	Vacancy and transfer of positions
Legislative Branch	\$1,244,000 (8%)	
Liquor	\$505,000 (1%)	Reduce part-time staff, overtime, consultants, equipment
Lottery	\$650,000 (8%)	Savings from new software contract
Postsecondary Education	\$212,001 (5%)	<p>Personnel savings</p> <p>Eliminate funding for Granite State Scholars</p> <p>No new commitments in Veterinary and Medical</p>

2011 Budget Reductions Summary

		Education
Racing and Charitable Gaming	\$56,500 (7%)	Current expenses, maintenance, in-state travel, personnel savings
Resources and Economic Development	\$808,900 (6%)	Savings from 2010 personnel reductions Reduce UNH Cooperative Extension Grant Reduce funding to the Industrial Research Center by \$100,000. No trade missions for FY11 Reduce current expense, in-state travel, marketing and promotion expenses
Retirement System	\$9,367,000	Reduce State contribution toward municipal and school retirement costs from 25 percent to 20 percent as proposed in HB1664
Revenue Administration	\$1,024,351 (6%)	Freeze vacancies exempted or waived from Executive Order hiring freeze Reduce in-state travel, other accounts
State	\$149,000 (8%)	
Transportation	\$91,670 (8 %)	Transfer of positions to other funds
Treasury	\$6,107,930 (10%)	\$6M reduction in meals and rooms distribution
Veterans Home	\$1,550,360 (12%)	Savings from increased federal reimbursement rates Savings and reductions in utilities, food, maintenance and pharmacy

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1	New Hampshire Department of Health and Human Services					
2	2011 Budget Reductions Summary					
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5	Action	GF	TF	Description		
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7	Restructuring/Program Closures					
8	Reassign Adults on F Unit Wing	\$1,442	\$2,065	Continued savings from closing F Unit in NH Hospital and reassigning adult patients.		
9	Restructure Anna Philbrook Program.	\$654	\$954	Restructure Anna Philbrook Center Program. Moving children and adolescents into the former F unit. (Physically separated from adult patients); closing the Philbrook building; and redesigning the educational program to meet the needs of a more transient student population.		
10	Social Services-Suspend Catastrophic Illness Program	\$489	\$489	Suspend program that provides assistance to individuals who do not qualify for Medicaid.		
11	Modify Use of Sununu Youth Center to Multi-Service Facility	\$4,186	\$4,186	The Sununu Youth Center has an average a census of 60, although it was built for 140. This proposal consolidates the committed and detained populated into two architecturally secure housing units. The remaining two units will be redesigned as a staff-secure transition and stabilization unit and as a shelter bed facility, allowing the state to drop expiring contracts for other facilities.		
12	Link APTD Eligibility to SSI	\$1,000	\$1,000	Restructure APTD program to increase link between state eligibility and SSI eligibility.		
13	Reduce service limit on hospital outpatient services	\$350	\$700	Hospitals who treat patients for non-emergency illnesses would not be paid beyond six visits (reduced from the current 12.) Emergency treatment would still be authorized.		
14	Child Support Processing Fee	\$286	\$0	\$2.00 per disbursement for qualifying cases.		
15	Discontinue coverage for CPT A4927 Disposable Gloves	\$50	\$99	Discontinue coverage for disposable gloves for incontinence supply patients.		
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17	Contract Reductions/Eliminations					
18	Specialty Medical Services Contract Reduction: Family Voices	\$15	\$15	Level funded at SFY09		
19	BDS Contract Reduction: Institute on Disability	\$30	\$30	Limits funding for training		

2011

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	2011 Budget Reductions Summary					
20	BBH Establish Daily Limit on Functional Support Services for Children & Adolescents	\$466	\$1,083		Establish a 2.5 hour day daily limit on support services (same as adults). Waivers will be available.	
21	BDS Community Support Services - Independent Living	\$288	\$577		Work with area agencies to reduce service hours to some clients.	
22	Targeted Case Management (Non-Waiver)	\$217	\$434		Reduce or eliminate targeted case management for approximately 140 clients.	
23	DD & ABD Waiver Service Coordination	\$286	\$573		Reduces funding for case mgt services	
24	Alzheimer's Disease & Related Disorders	\$6	\$6		2% reduction in general funds	
25	Family Intervention Contract	\$73	\$627		End contract for services and manage internally	
26	Funding for Aids Service Organizations	\$400	\$400		Eliminates funds to ASO's for HIV care program	
27	Reduce Courier Contract Services	\$47	\$52		Reduce funding for courier services to bring samples to the public health lab.	
28	Contract Program Services	\$1,500	\$1,500		Eliminates contract for TANF family supports. Service to be delivered by dept. staff.	
29	Suspend JARC Funding (North County Transportation)	\$0	\$24		Suspends allocation to North County contract to enhance transportation committee initiatives	
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31	Grant Program Reductions/Suspensions					
32	Social Services-Volunteer Activity (Sr Companion)	\$32	\$32		Suspend state funding	
33	Social Services-NH Foster Grandparents	\$54	\$54		Suspend state funding	
34	Social Services-Retired Senior Volunteer Program	\$73	\$73		Suspend state funding	
35	Social Service-Congregate Housing	\$15	\$15		2% reduction in general funds	
36	Servicelink	\$38	\$38		6% reduction in general funds	
37	Administration on Aging (AoA)	\$85	\$200		2% reduction in general funds to grants to local communities and organizations	
38	Social Services Block Grant (SSBG)	\$217	\$217		2% reduction in general funds	
39	Dartmouth Contract for NHH, BBH, OMBP & DJJS	\$190	\$212		Continued savings from canceling budgeted 5% salary increase for Dartmouth contractors at NHH, BBH (Research & Policy) Medicaid & DJJS	
40	Governor's Commission on A&OD-Treatment	\$53	\$115			
41	Governor's Commission on A&OD-Prevention	\$23	\$23		2% reduction in general funds.	

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42	Eliminate DV Marriage License fee match	\$318	\$318	Eliminates the general fund match to domestic violence programs		
43	Family Resource Centers	\$120	\$120	Reduces \$10K from each of 12 Family Resource Centers. The 12 Family Resource Centers have average budgets of \$4m each, with the lowest budget \$535k and the highest \$18.9m.		
44	Suspend Incentive Fund payments	\$1,544	\$1,544	Suspend Incentive Fund Grant payments to counties.		
45						
46	Rate Reductions					
47	Rate Reduction-Nursing Facilities	\$2,057	\$4,114	Continued savings from 2010 rate reduction of 6%. As a result of supplemental MCUIP and ARRA rates, the average rate to cost percentage will still be above 2009 levels for nursing homes.		
48	Rate Reduction-HCBC-CFI-Home Support	\$435	\$871	Continued savings from 2010 rate reduction of 2%		
49	Rate Reduction-HCBC-CFI-Home Health	\$161	\$322	Continued savings from 2010 rate reduction of 2%		
50	Rate Reduction-HCBC-CFI-Mid-Level Care	\$71	\$141	Continued savings from 2010 rate reduction of 2%		
51	Child and Family Services	\$473	\$947	2% rate reduction		
52	Rate Reductions from 80% to 70% or 60% Medicare	\$1,962	\$3,922	Each year, NH Medicaid reviews billing codes and activates new codes at 70% or 60% of Medicare. This initiative adjusts several categories of current codes to those levels.		
53	Rate Reduction - Children's Hospital Boston	\$750	\$1,500	Continued savings from reducing from 80% of cost to 70% of cost		
54	Clarify billing codes	\$655	\$1,311	Clarify and ensure proper usage of billing codes for pre-natal and home visiting services.		
55	Beneficiary transportation mileage rate reduction from \$.41 to \$.30	\$306	\$612	Continued savings from moving mileage reimbursement from \$.41 to \$.30.		
56						
57	Program Reductions					
58	In Home Support Waiver Services Funding Reduction	\$100	\$200	Expected savings from staggered start to services.		
59	Brain Injury Program	\$50	\$50	Limits case mgt and pilot project on school sports concussion		
60	SMS Contract Reduction: Family Voices	\$15	\$15	Level funded at SFY09		
61	Expected Surplus Funds					
62	SMS Contract Reduction: Neuro Motor Clinic Consultants	\$41	\$41	Reduce unencumbered funds to pay for specialty penalty consultants not already under contract with SMS		

	B	C	E	F	G	H
2	2011 Budget Reductions Summary					
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63	SMS Reduction: Specialty Clinics	\$99	\$99	Surplus funds if caseloads stay static.		
64	Health Promotion and osteoporosis	\$24	\$24	Discontinued project left unencumbered funds		
65	Medicare Part D Budget Surplus	\$1,800	\$1,800	Projected budget surplus due to flat Rx drug price growth		
66	Efficiencies					
67	Salem District Office consolidation	\$121	\$200	Reduce funding in various class lines by relocating the Salem District Office to Nashua DO		
68	Relocate DCSS from Spring S. to Campus	\$50	\$150	Project in process		
69	Consolidate contracts to save administrative costs	\$1,500	\$3,000	Save 25% of indirect costs for social services & medical contracts		
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71	TOTALS	\$25,217	\$37,095			
72	Formerly Step 2 items already accounted for in DHHS internal budget shortfall line	\$2,240				
73						
74	Total Net Savings	\$22,977				